

LIBRARY FACILITIES IMPROVEMENTS



PUBLIC LIBRARY FACILITIES IMPROVEMENTS

The Library department utilizes several funding sources to renovate, rehabilitate and construct library facilities. The FY2006-2010 Public Library Facilities Improvements Program totals \$61.6 million and is primarily funded by public improvement bonds. Significant funding sources include: \$40.6 million in authorized available bond funds; \$1.45 million in grant funds (HUD and CDBG); and \$8.5 million in proposed CDBG grants.

During 2001, the Library commissioned and completed the Strategic Master Plan that resulted in the adoption of the facility recommendations outlined in the Standards-of-Excellence. The recommendations are based on a long-range facility improvement strategy that calls for substantial growth and improvement in library facilities to meet the needs of a growing and changing Houston.

The FY2006-2010 CIP proposes to complete eighteen of the thirty-four remaining recommendations made for branch libraries. Many of the projects involve bringing the facilities into compliance with various codes (ADA, TAS, etc.).

Highlights of the FY2006-2010 CIP include:

- Rehabilitation/renovation of Carnegie and Stanaker Branch Libraries
- Significant renovation improvements to the Jesse Jones Central Library, the Julia Ideson Building and the Gregory School
- Replacement of Bracewell, Dixon, Kendall, Melcher, Oak Forest and Vinson Branch Libraries
- Initial design of a joint City/County Kingwood Branch Library

2006-2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

SOURCE OF FUNDS SUMMARY (\$THOUSANDS)									
Source of Funds	Appropriations through Dec. 31, 2004	Estimated Appropriations Jan. 1 - June 30 2005	Fiscal Year Planned Appropriations					Total	Total
			2006	2007	2008	2009	2010	2006 - 2010	
Pub. Library Cons. Const. Fund	6,629	8,237	13,053	14,429	8,740	1,897		38,119	52,985
General Imp. Cons. Const. Fund	285		715	1,800				2,515	2,800
Community Development Blk Grant	1,680		1,300					1,300	2,980
Proposed CDBG				3,300	3,000	2,200		8,500	8,500
HUD Grant	883		115					115	998
Undetermined Funding						5,496	5,600	11,096	11,096
Total	9,477	8,237	15,183	19,529	11,740	9,593	5,600	61,645	79,359

2006 - 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Program: Library Department Facilities			SUMMARY OF FUNDS (Thousands)						
C.I.P. Number	Project	Council District	Appropriations Through June 30, 2005	Fiscal Year Planned Appropriations					Project Total
				2006	2007	2008	2009	2010	
E-0010	FLORES BRANCH LIBRARY - REHABILITATION 110 NORTH MILBY	H							
			0						0
	Community Development Blk Grant		865						865
	Pub. Library Cons. Const. Fund		244						244
	Project Total		1,109	0	0	0	0	0	1,109
E-0011	JESSE JONES CENTRAL LIBRARY BUILDING - RENOVATION 500 MCKINNEY AVE.	I							
	Pub. Library Cons. Const. Fund		1,668	8,000	2,000				11,668
	Project Total		1,668	8,000	2,000	0	0	0	11,668
E-0017	STANAKER BRANCH RENOVATION - 611 MACARIO GARCIA DR.	I							
			0						0
	Undetermined Funding		0					3,550	3,550
	Project Total		0	0	0	0	0	3,550	3,550
E-0033	FRANK - RENOVATION 6440 WEST BELLFORT	C							
			0						0
	Pub. Library Cons. Const. Fund		2,572						2,572
	Project Total		2,572	0	0	0	0	0	2,572
E-0038	ROOF RECONSTRUCTION/REPLACEMENT	ALL							
			0						0
	Pub. Library Cons. Const. Fund		55	150	150	150	54		559
	Undetermined Funding		0				96	150	246

2006-2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Program: Library Department Facilities			SUMMARY OF FUNDS (Thousands)						
C.I.P. Number	Project	Council District	Appropriations Through June 30, 2005	Fiscal Year Planned Appropriations					Project Total
				2006	2007	2008	2009	2010	
E-0038	(CONTINUED) ROOF RECONSTRUCTION/REPLACEMENT	ALL							
	Project Total		55	150	150	150	150	150	805
E-0049	JULIA IDESON BUILDING - RENOVATION PHASE I 500 MCKINNEY General Imp. Cons. Const. Fund Pub. Library Cons. Const. Fund	I	285 0	715 150					1,000 150
	Project Total		285	865	0	0	0	0	1,150
E-0057	LAKEWOOD BRANCH - REHABILITATION 8815 FELAND Community Development Blk Grant Pub. Library Cons. Const. Fund	B	0 255 531						0 255 531
	Project Total		786	0	0	0	0	0	786
E-0061	PLEASANTVILLE BRANCH LIBRARY - REHABILITATION 1520 GELLHORN Community Development Blk Grant Pub. Library Cons. Const. Fund	B	0 260 418						0 260 418
	Project Total		678	0	0	0	0	0	678
E-0062	RING BRANCH - REHABILITATION 8835 LONG POINT Pub. Library Cons. Const. Fund	A	0			2,500			2,500
	Project Total		0	0	0	2,500	0	0	2,500

2006-2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Program: Library Department Facilities			SUMMARY OF FUNDS (Thousands)						
C.I.P. Number	Project	Council District	Appropriations Through June 30, 2005	Fiscal Year Planned Appropriations					Project Total
				2006	2007	2008	2009	2010	
E-0076	LIBRARY TECHNICAL SERVICES - RENOVATION Pub. Library Cons. Const. Fund	VAR	86	779					865
	Project Total		86	779	0	0	0	0	865
E-0078	SMITH BRANCH LIBRARY - ADDITIONAL PARKING 3624 SCOTT Community Development Blk Grant Pub. Library Cons. Const. Fund	D	300 0	195					300 195
	Project Total		300	195	0	0	0	0	495
E-0089	DIXON BRANCH LIBRARY - REPLACEMENT 8002 HIRSCH Proposed CDBG Pub. Library Cons. Const. Fund	B	0 0	300		325	2,200		2,200 625
	Project Total		0	300	0	325	2,200	0	2,825
E-0094	KENDALL BRANCH LIBRARY - REPLACEMENT Pub. Library Cons. Const. Fund	G	0	590	4,650				5,240
	Project Total		0	590	4,650	0	0	0	5,240
E-0095	LOOSCAN BRANCH LIBRARY - REPLACEMENT Pub. Library Cons. Const. Fund	G	0 4,570	800					0 5,370
	Project Total		4,570	800	0	0	0	0	5,370

2006-2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Program:			SUMMARY OF FUNDS (Thousands)						
C.I.P. Number	Project	Council District	Appropriations Through June 30, 2005	Fiscal Year Planned Appropriations					Project Total
				2006	2007	2008	2009	2010	
E-0097	KINGWOOD BRANCH LIBRARY - NEW	E							
	Pub. Library Cons. Const. Fund		0			500			500
	Project Total		0	0	0	500	0	0	500
E-0114	BRACEWELL BRANCH LIBRARY - REPLACEMENT	E							
	Pub. Library Cons. Const. Fund		0	178	229	3,190	1,000		4,597
	Project Total		0	178	229	3,190	1,000	0	4,597
E-0138	VINSON BRANCH LIBRARY - REPLACEMENT	D							
	Pub. Library Cons. Const. Fund		677		4,850				5,527
	Project Total		677	0	4,850	0	0	0	5,527
E-0142	CARNEGIE REGIONAL BRANCH PHASE II RENOVATION AT 1050 QUITMAN	H							
	Pub. Library Cons. Const. Fund		140	200					340
	Project Total		140	200	0	0	0	0	340
E-0143	PROJECT SUPPORT AND CONSTRUCTION MANAGEMENT SERVICES FOR FACILITIES.	All							
	Pub. Library Cons. Const. Fund		0 2,763	151	200	200			0 3,314
	Project Total		2,763	151	200	200	0	0	3,314
E-0144	THE GREGORY SCHOOL	I							
	Community Development Blk Grant		0	1,000					1,000

2006-2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Program: Library Department Facilities			SUMMARY OF FUNDS (Thousands)						
C.I.P. Number	Project	Council District	Appropriations Through June 30, 2005	Fiscal Year Planned Appropriations					Project Total
				2006	2007	2008	2009	2010	
E-0144	(CONTINUED) THE GREGORY SCHOOL	I							
	General Imp. Cons. Const. Fund		0		1,800				1,800
	HUD Grant		883	115					998
	Proposed CDBG		0		2,400				2,400
	Pub. Library Cons. Const. Fund		0		700				700
	Project Total		883	1,115	4,900	0	0	0	6,898
E-0145	MELCHER BRANCH LIBRARY - REPLACEMENT	I							
	Proposed CDBG		0			3,000			3,000
	Pub. Library Cons. Const. Fund		0	760	450				1,210
	Project Total		0	760	450	3,000	0	0	4,210
E-0152	OAK FOREST BRANCH LIBRARY- REPLACEMENT	A							
			0						0
	Pub. Library Cons. Const. Fund		0			1,000			1,000
	Undetermined Funding		0				4,500		4,500
	Project Total		0	0	0	1,000	4,500	0	5,500
E-0155	JULIA IDESON BUILDING - RENOVATION PHASE II - 500 MCKINNEY	I							
			0						0
	Undetermined Funding		0					1,000	1,000
	Project Total		0	0	0	0	0	1,000	1,000
E-0157	ADA RENOVATIONS - VARIOUS LOCATIONS	Various							
			0						0

2006-2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Program:			SUMMARY OF FUNDS (Thousands)						
C.I.P. Number	Project	Council District	Appropriations Through June 30, 2005	Fiscal Year Planned Appropriations					Project Total
				2006	2007	2008	2009	2010	
E-0157	(CONTINUED) ADA RENOVATIONS - VARIOUS LOCATIONS	Various							
	Community Development Blk Grant		0	300					300
	Proposed CDBG		0		900				900
	Pub. Library Cons. Const. Fund		0	100	500				600
	Project Total		0	400	1,400	0	0	0	1,800
E-NA	CONTINGENCIES FOR LIBRARY PROGRAM	ALL							
			0						0
	Pub. Library Cons. Const. Fund		0	125	125	300	843		1,393
	Undetermined Funding		0				300	300	600
	Project Total		0	125	125	300	1,143	300	1,993
E-SAL	SALARY RECOVERY	VAR							
			0						0
	Pub. Library Cons. Const. Fund		1,142	575	575	575			2,867
	Undetermined Funding		0				600	600	1,200
	Project Total		1,142	575	575	575	600	600	4,067
	Total Appropriations		17,714	15,183	19,529	11,740	9,593	5,600	79,359

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : FLORES BRANCH LIBRARY - REHABILITATION 110 NORTH MILBY		Council District		C.I.P. Number:				
		Location: H	Served: HBI	E-0010				
		Geographic Reference: 5457-1404		Key Map: 494N		Neighborhood: 63		
Description: Project provides for rehabilitation/renovation including: new interior finishes, signs, new service desks, upgrade of restrooms, relocation of shelving, and HVAC upgrade. Justification: Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.) and to restore facility to acceptable standards.			Operating and Maintenance Costs:(Thousands)					
				<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
			Personnel					
			Supplies					
			Svcs. and Chgs					
Capital Outlay								
Total								
FTEs								
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	149							149
Construction	912	35						947
Equipment								
Civic Art	13							13
Total Allocations	1,074	35						1,109
Source of Funds								
Pub. Library Cons. Const. Fund	209	35						244
Community Development Blk Grant	865							865
Total Funds	1,074	35						1,109

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : JESSE JONES CENTRAL LIBRARY BUILDING - RENOVATION 500 MCKINNEY AVE.		Council District		C.I.P. Number:				
		Location:	Served: ALL	E-0011				
		Geographic Reference: 5357-1609		Key Map: 493L		Neighborhood: 61		

Description: Project provides for rehabilitation/renovation including: new interior finishes, signs, new service desks, upgrade of restrooms, relocation of shelving, HVAC upgrade, elevator upgrade and reorganization of services. Justification: Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.) and to restore facility to acceptable standards.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition	1,668							1,668
Design			7,860	1,965				9,825
Construction								
Equipment								
Civic Art			140	35				175
Total Allocations	1,668		8,000	2,000				11,668

Source of Funds								
Pub. Library Cons. Const. Fund	1,668		8,000	2,000				11,668
Total Funds	1,668		8,000	2,000				11,668

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : STANAKER BRANCH RENOVATION - 611 MACARIO GARCIA DR.			Council District		C.I.P. Number:			
			Location:	Served: I	E-0017			
			Geographic Reference: 5556		Key Map: 494V		Neighborhood: 82	
Description: Project provides for rehabilitation/renovation including: new entrance orientation, new interior finishes, signage, new service desk, upgrade of restrooms, relocation of shelving, and parking lot adjustments. Justification: Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.), restore facility to acceptable standards, and provide for technology improvements.			Operating and Maintenance Costs:(Thousands)					
				<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
			Personnel					
			Supplies					
			Svcs. and Chgs					
Capital Outlay								
Total								
FTEs								
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design							510	510
Construction							2,978	2,978
Equipment								
Civic Art							62	62
Total Allocations							3,550	3,550
Source of Funds								
Undetermined Funding							3,550	3,550
Total Funds							3,550	3,550

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : FRANK - RENOVATION 6440 WEST BELLFORT			Council District		C.I.P. Number: E-0033				
			Location: C	Served: C	Key Map: 570C Neighborhood:				
			Geographic Reference:						
Description: Project provides for rehabilitation/renovation including: new interior finishes, signage, new service desk, upgrade of restrooms, relocating of shelving, and to correct foundation failure problems.			Operating and Maintenance Costs:(Thousands) <div style="display: flex; justify-content: space-around;"> <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total FTEs						
Justification: Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.) and to restore facility to acceptable standards.									

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design		485						485
Construction		2,046						2,046
Equipment								
Civic Art		41						41
Total Allocations		2,572						2,572

Source of Funds								
Pub. Library Cons. Const. Fund		2,572						2,572
Total Funds		2,572						2,572

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ROOF RECONSTRUCTION/REPLACEMENT	Council District		C.I.P. Number: E-0038					
	Location:ALL	Served: ALL	Key Map: VAR			Neighborhood: NTS		
	Geographic Reference: VAR							
Description: Project needed for roof rehabilitation projects and existing city wide roof rehabilitation contract. Roofs that are 8-15 years old will be surveyed and an appropriate restoration or replacement program implemented. Justification: Roof reconstruction required to extend life of facilities.			Operating and Maintenance Costs:(Thousands)					
				<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
			Personnel					
			Supplies					
			Svcs. and Chgs					
Capital Outlay								
Total								
FTEs								
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design			50	50	50	50	50	250
Construction		55	100	100	100	100	100	555
Equipment								
Civic Art								
Total Allocations		55	150	150	150	150	150	805
Source of Funds								
Pub. Library Cons. Const. Fund		55	150	150	150	54		559
Undetermined Funding						96	150	246
Total Funds		55	150	150	150	150	150	805

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : JULIA IDESON BUILDING - RENOVATION PHASE I 500 MCKINNEY		Council District		C.I.P. Number:				
		Location:	Served: ALL	E-0049				
		Geographic Reference:		Key Map: 493L		Neighborhood:		

Description: Project provides for the rehabilitation/renovation of the west wing to be utilized for civic, convention, reception gatherings, and offices on the third floor. This project will be accomplished in phases. Justification: Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.) and to restore facility to acceptable standards.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	281							281
Construction			850					850
Equipment								
Civic Art	4		15					19
Total Allocations	285		865					1,150

Source of Funds								
General Imp. Cons. Const. Fund	285		715					1,000
Pub. Library Cons. Const. Fund			150					150
Total Funds	285		865					1,150

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LAKEWOOD BRANCH - REHABILITATION 8815 FELAND			Council District		C.I.P. Number: E-0057			
			Location: B	Served: B				
			Geographic Reference: 5661-0603		Key Map: 455G	Neighborhood: 49		
Description: Project provides for rehabilitation/renovation including: new interior finishes, signs, new service desk, upgrade of restrooms, relocation of shelving, HVAC upgrade, and parking lot rehabilitation. Justification: Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.) and to restore facility to acceptable standards. Transfer 20K from E-0011.			Operating and Maintenance Costs:(Thousands)					
				<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
			Personnel					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	79							79
Construction	675	20						695
Equipment								
Civic Art	12							12
Total Allocations	766	20						786
Source of Funds								
Community Development Blk Grant	255							255
Pub. Library Cons. Const. Fund	511	20						531
Total Funds	766	20						786

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PLEASANTVILLE BRANCH LIBRARY - REHABILITATION 1520 GELLHORN		Council District		C.I.P. Number:				
		Location: B	Served: B	E-0061				
		Geographic Reference: 5657-0615		Key Map: 495K		Neighborhood: 57		

Description: Project provides for rehabilitation/renovation including: new interior finishes, signs, new service desk, upgrade of restrooms, relocation of shelving, HVAC upgrade, and a parking lot replacement. Justification: Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.) and to restore facility to acceptable standards.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	89							89
Construction	560	19						579
Equipment								
Civic Art	10							10
Total Allocations	659	19						678

Source of Funds								
Community Development Blk Grant	260							260
Pub. Library Cons. Const. Fund	399	19						418
Total Funds	659	19						678

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : RING BRANCH - REHABILITATION 8835 LONG POINT			Council District		C.I.P. Number:			
			Location: A	Served: AH	E-0062			
			Geographic Reference: 5059-1005		Key Map: 450V		Neighborhood: 85	

Description: Project provies for rehabilitation/renovation including: new interior finishes, signs, new service desk, upgrade of restrooms, relocation of shelving, and a parking lot rehabilitation. Justification: Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.) and to restore facility to acceptable standards.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
Capital Outlay						
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design					457			457
Construction					2,000			2,000
Equipment								
Civic Art					43			43
Total Allocations					2,500			2,500

Source of Funds								
Pub. Library Cons. Const. Fund					2,500			2,500
Total Funds					2,500			2,500

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LIBRARY TECHNICAL SERVICES - RENOVATION		Council District		C.I.P. Number: E-0076				
		Location: VAR	Served: ALL					
		Geographic Reference: VAR		Key Map: VAR		Neighborhood: NA		

Description: Project provides for rehabilitation/renovation including: new interior finishes, signage, new service desk, upgrade of restrooms, relocating of shelving, landscaping, and parking lot improvements. Justification: Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.) and to restore facility to acceptable standards.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	Total					
	FTEs					

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	86							86
Construction			766					766
Equipment								
Civic Art			13					13
Total Allocations	86		779					865

Source of Funds								
Pub. Library Cons. Const. Fund	86		779					865
Total Funds	86		779					865

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SMITH BRANCH LIBRARY - ADDITIONAL PARKING 3624 SCOTT		Council District		C.I.P. Number:				
		Location: D	Served: DI	E-0078				
		Geographic Reference: 5456-0801		Key Map: 533D		Neighborhood: 67		

Description: Project provides for the acquisition of adjacent property for the design and construction of additional parking. Justification: Project needed to provide adequate parking for library patrons.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition	133							133
Design	99							99
Construction	68		195					263
Equipment								
Civic Art								
Total Allocations	300		195					495

Source of Funds								
Community Development Blk Grant	300							300
Pub. Library Cons. Const. Fund			195					195
Total Funds	300		195					495

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : DIXON BRANCH LIBRARY - REPLACEMENT 8002 HIRSCH			Council District		C.I.P. Number: E-0089						
			Location: B	Served: B							
			Geographic Reference:		Key Map: 454K	Neighborhood:					
Description: Project provides for the design and construction of a new 5,000 SF replacement library branch. Existing facility will be demolished and the land sold. Justification: Project fulfills requirements addressed in the approved HPL Master Plan. The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.).			Operating and Maintenance Costs:(Thousands)								
			<div> <div></div> <div>2006</div> <div>2007</div> <div>2008</div> <div>2009</div> <div>2010</div> </div>								
			Personnel								
			Supplies								
			Svcs. and Chgs								
			Capital Outlay								
			Total								
			FTEs								
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total			
			2006	2007	2008	2009	2010				
Acquisition			300					300			
Design					319			319			
Construction						1,916		1,916			
Equipment						250		250			
Civic Art					6	34		40			
Total Allocations			300		325	2,200		2,825			
Source of Funds											
Pub. Library Cons. Const. Fund			300		325			625			
Proposed CDBG						2,200		2,200			
Total Funds			300		325	2,200		2,825			

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : KENDALL BRANCH LIBRARY - REPLACEMENT	Council District		C.I.P. Number: E-0094				
	Location: G	Served: G					
	Geographic Reference:		Key Map:	Neighborhood:			

Description: Project provides for design, construction, and equipment for a 22,000 SF replacement library branch. Existing facility will be demolished and the property sold. Justification: Project fulfills requirements addressed in the approved HPL Master Plan. The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.).	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel			223		
	Supplies			4		
	Svcs. and Chgs			166		
	Capital Outlay			164		
Total			557			
FTEs		8				

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design			580					580
Construction				3,785				3,785
Equipment				800				800
Civic Art			10	65				75
Total Allocations			590	4,650				5,240

Source of Funds								
Pub. Library Cons. Const. Fund			590	4,650				5,240
Total Funds			590	4,650				5,240

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LOOSCAN BRANCH LIBRARY - REPLACEMENT	Council District		C.I.P. Number: E-0095					
	Location: G	Served: G	Key Map: 492S		Neighborhood: 87			
	Geographic Reference:							
Description: Project provides for design, construction, and equipment for a replacement library of about 20,000 square feet.			Operating and Maintenance Costs:(Thousands)					
Justification: The HPL Master Plan recommended this change to better serve the citizens of Houston. Existing facility is substandard and does not meet ADA/TAS requirements. The existing building will be demolished as part of this project.			Personnel	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs		8			
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design		500						500
Construction		4,000						4,000
Equipment			800					800
Civic Art		70						70
Total Allocations		4,570	800					5,370
Source of Funds								
Pub. Library Cons. Const. Fund		4,570	800					5,370
Total Funds		4,570	800					5,370

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : KINGWOOD BRANCH LIBRARY - NEW		Council District		C.I.P. Number:				
		Location: E	Served: E	E-0097				
		Geographic Reference:		Key Map:	Neighborhood:			
Description: Project provides for the programming and concept design/study, for a new joint City/County branch library. Justification: Project fulfills requirements addressed in the approved HPL Master Plan. Development in the Kingwood area now warrants a branch to supplement the existing County branch.		Operating and Maintenance Costs:(Thousands)						
			<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	
		Personnel Supplies Svcs. and Chgs Capital Outlay Total						
		FTEs						
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design					500			500
Construction								
Equipment								
Civic Art								
Total Allocations					500			500
Source of Funds								
Pub. Library Cons. Const. Fund					500			500
Total Funds					500			500

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : BRACEWELL BRANCH LIBRARY - REPLACEMENT		Council District		C.I.P. Number: E-0114																																													
		Location: E	Served: E, I	Key Map: 576P		Neighborhood: 80																																											
		Geographic Reference: 5751-0914																																															
Description: Project provides for the acquisition, design, construction, and equipment for a 16,000 SF replacement library branch. Existing facility will be sold or demolished as part of project. Justification: Project fulfills requirements addressed in the approved HPL Master Plan. The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.).		Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th></tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	2006	2007	2008	2009	2010																																												
Personnel																																																	
Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
Total																																																	
FTEs																																																	
Project Allocation		Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																								
				2006	2007	2008	2009	2010																																									
Acquisition																																																	
Design				175	225	100			500																																								
Construction						3,035			3,035																																								
Equipment							1,000		1,000																																								
Civic Art				3	4	55			62																																								
Total Allocations				178	229	3,190	1,000		4,597																																								
Source of Funds																																																	
Pub. Library Cons. Const. Fund				178	229	3,190	1,000		4,597																																								
Total Funds				178	229	3,190	1,000		4,597																																								

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : VINSON BRANCH LIBRARY - REPLACEMENT	Council District		C.I.P. Number: E-0138				
	Location: D	Served: D					
	Geographic Reference:		Key Map: 572T	Neighborhood: 40			

Description: Project provides for acquisition, design, construction, and equipment for a 22,000 SF replacement library branch. Existing facility will be sold or demolished as part of project. Justification: Project fulfills requirements addressed in the approved HPL Master Plan. The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.).	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel			143		
	Supplies			4		
	Svcs. and Chgs			155	15	
	Capital Outlay			123		
Total			425	15		
FTEs		8				

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition	226							226
Design		444						444
Construction				3,784				3,784
Equipment				1,000				1,000
Civic Art		7		66				73
Total Allocations	226	451		4,850				5,527

Source of Funds								
Pub. Library Cons. Const. Fund	226	451		4,850				5,527
Total Funds	226	451		4,850				5,527

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CARNEGIE REGIONAL BRANCH PHASE II RENOVATION AT 1050 QUITMAN	Council District		C.I.P. Number: E-0142				
	Location: H	Served: HB	Key Map: 493D			Neighborhood: 51	
	Geographic Reference: 5458-0409						

Description: Project provides for renovation/rehabilitation, including new interior finishes in the space previously used by Houston Community College. Justification: This space is needed to allow for new use of the building's space.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	140							140
Construction			197					197
Equipment								
Civic Art			3					3
Total Allocations	140		200					340

Source of Funds								
Pub. Library Cons. Const. Fund	140		200					340
Total Funds	140		200					340

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PROJECT SUPPORT AND CONSTRUCTION MANAGEMENT SERVICES FOR FACILITIES.	Council District		C.I.P. Number: E-0143																																								
	Location: All	Served:	Key Map: N/A		Neighborhood:																																						
	Geographic Reference:																																										
Description: Provides for contract support and construction management services for projects managed by Building Services Department. Services include monitoring design process, constructability review, cost estimating and project scheduling. Justification: Necessary to ensure that design and construction of projects are performed in a timely and cost effective manner.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2006	2007	2008	2009	2010																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
			FTEs																																								

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Program Mgt. Svcs.	2,612	151	151	200	200			3,314
Total Allocations	2,612	151	151	200	200			3,314

Source of Funds								
Pub. Library Cons. Const. Fund	2,612	151	151	200	200			3,314
Total Funds	2,612	151	151	200	200			3,314

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : THE GREGORY SCHOOL	Council District		C.I.P. Number: E-0144																																									
	Location:	Served: ALL	Key Map: 493P		Neighborhood:																																							
	Geographic Reference:																																											
Description: The project provides for the reuse of the Gregory School site.		Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2006	2007	2008	2009	2010																																							
Personnel																																												
Supplies																																												
Svcs. and Chgs																																												
Capital Outlay																																												
Total																																												
Justification:		FTEs																																										

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	868							868
Construction			1,056	4,609				5,665
Equipment				250				250
Civic Art	15		59	41				115
Total Allocations	883		1,115	4,900				6,898

Source of Funds								
HUD Grant	883		115					998
Proposed CDBG				2,400				2,400
Pub. Library Cons. Const. Fund				700				700
General Imp. Cons. Const. Fund				1,800				1,800
Community Development Blk Grant			1,000					1,000
Total Funds	883		1,115	4,900				6,898

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MELCHER BRANCH LIBRARY - REPLACEMENT	Council District		C.I.P. Number: E-0145					
	Location:	Served: I	Key Map: 535E			Neighborhood:		
	Geographic Reference:							
Description: Project provides for the acquisition, design, construction, and equipment for a new 12,000 SF replacement library branch. Existing facility will be sold or demolished as part of project.			Operating and Maintenance Costs:(Thousands)					
Justification: Project fulfills requirements addressed in the approved HPL Master Plan. The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.).			Personnel	2006	2007	2008	2009	2010
			Supplies			150		
			Svcs. and Chgs			4		
			Capital Outlay			35		
			Total			20		
			FTEs			209		
						3		
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1, June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition			760					760
Design				442				442
Construction					2,456			2,456
Equipment					500			500
Civic Art				8	44			52
Total Allocations			760	450	3,000			4,210
Source of Funds								
Pub. Library Cons. Const. Fund			760	450				1,210
Proposed CDBG					3,000			3,000
Total Funds			760	450	3,000			4,210

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : OAK FOREST BRANCH LIBRARY- REPLACEMENT		Council District		C.I.P. Number:																																														
		Location: A	Served:	E-0152																																														
		Geographic Reference:		Key Map: 452K		Neighborhood:																																												
Description: Project provides for the acquisition, design, construction, and equipment for a new 22,000 SF replacement library branch. Existing facility will be sold or demolished as part of project.		Operating and Maintenance Costs:(Thousands)																																																
Justification: Project fulfills requirements addressed in the approved HPL Master Plan. The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.).		<table border="1"> <tr> <td></td> <td><u>2006</u></td> <td><u>2007</u></td> <td><u>2008</u></td> <td><u>2009</u></td> <td><u>2010</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6">FTEs</td> </tr> </table>								<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																													
Personnel																																																		
Supplies																																																		
Svcs. and Chgs																																																		
Capital Outlay																																																		
Total																																																		
FTEs																																																		
Project Allocation		Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1, June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																									
				2006	2007	2008	2009	2010																																										
Acquisition						1,000			1,000																																									
Design							500		500																																									
Construction							3,922		3,922																																									
Equipment																																																		
Civic Art							78		78																																									
Total Allocations						1,000	4,500		5,500																																									
Source of Funds																																																		
Pub. Library Cons. Const. Fund						1,000			1,000																																									
Undetermined Funding							4,500		4,500																																									
Total Funds						1,000	4,500		5,500																																									

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : JULIA IDESON BUILDING - RENOVATION PHASE II - 500 MCKINNEY		Council District		C.I.P. Number:				
		Location:	Served: ALL	E-0155				
		Geographic Reference:		Key Map: 493L		Neighborhood:		
Description: Project provides for the rehabilitation/renovation of the remaining building for civic, convention, reception gatherings, and offices on the third floor. This project is the second phase of a two phase project. Justification: Project is needed to bring facility into compliance with all known codes (ADA, TAS, etc.) and to restore facility to acceptable standards.		Operating and Maintenance Costs:(Thousands)						
		Personnel <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u>						
		Supplies						
		Svcs. and Chgs						
		Capital Outlay						
		Total						
		FTEs						
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction							983	983
Equipment								
Civic Art							17	17
Total Allocations							1,000	1,000
Source of Funds								
Undetermined Funding							1,000	1,000
Total Funds							1,000	1,000

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ADA RENOVATIONS - VARIOUS LOCATIONS	Council District		C.I.P. Number: E-0157																																								
	Location: Various	Served: Various	Key Map:		Neighborhood:																																						
	Geographic Reference:																																										
Description: Project provides for the ADA/TAS renovations of seven Library facilities that do not comply with ADA/TAS requirements.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2006	2007	2008	2009	2010																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Justification: The previously granted ADA Waiver and extension to ensure ADA/TAS compliance has expired for 11 library facilities. The funds will be used to bring the 7 facilities up to standards, which do not already have projects in progress.			FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2006	2007	2008	2009	2010																																				
Acquisition																																											
Design			400					400																																			
Construction				1,400				1,400																																			
Equipment																																											
Civic Art																																											
Total Allocations			400	1,400				1,800																																			
Source of Funds																																											
Community Development Blk Grant			300					300																																			
Pub. Library Cons. Const. Fund			100	500				600																																			
Proposed CDBG				900				900																																			
Total Funds			400	1,400				1,800																																			

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CONTINGENCIES FOR LIBRARY PROGRAM	Council District		C.I.P. Number: E-NA																																									
	Location:ALL	Served: ALL	Key Map: VAR			Neighborhood: NA																																						
	Geographic Reference: VAR																																											
Description: This project provides for unforeseen needs for facility right-of-way, site, and easement acquisition; engineering and construction services; and legal services required in conjunction with various projects and activities. Justification: Project is needed to provide for unforeseen costs.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table> FTEs							2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2006	2007	2008	2009	2010																																							
Personnel																																												
Supplies																																												
Svcs. and Chgs																																												
Capital Outlay																																												
Total																																												
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																				
			2006	2007	2008	2009	2010																																					
Acquisition																																												
Design																																												
Construction																																												
Equipment																																												
Civic Art																																												
Contingencies			125	125	300	1,143	300	1,993																																				
Total Allocations			125	125	300	1,143	300	1,993																																				
Source of Funds																																												
Pub. Library Cons. Const. Fund			125	125	300	843		1,393																																				
Undetermined Funding						300	300	600																																				
Total Funds			125	125	300	1,143	300	1,993																																				

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SALARY RECOVERY	Council District		C.I.P. Number: E-SAL																																									
	Location:VAR	Served: VAR	Key Map:			Neighborhood:																																						
	Geographic Reference:																																											
Description: Allows for proper tracking of salary recovery of various departments as it relates to CIP projects.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>							2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2006	2007	2008	2009	2010																																							
Personnel																																												
Supplies																																												
Svcs. and Chgs																																												
Capital Outlay																																												
Total																																												
Justification: Necessary to ensure that design and construction of projects are performed in a timely and cost effective manner.			FTEs																																									

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
SALARY RECOVERY	778	364	575	575	575	600	600	4,067
Total Allocations	778	364	575	575	575	600	600	4,067

Source of Funds								
Pub. Library Cons. Const. Fund	778	364	575	575	575			2,867
Undetermined Funding						600	600	1,200
Total Funds	778	364	575	575	575	600	600	4,067